

# Jamestown School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$4,513	\$4,660	-3.1%
Substitutes	\$48	\$93	-48.7%
Instructional Parapros	\$432	\$365	18.4%
Pupil-Use Technology	\$140	\$224	-37.3%
Instructional Materials	\$241	\$171	40.6%
<b>Total</b>	<b>\$5,374</b>	<b>\$5,513</b>	<b>-2.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$24	\$44	-44.8%
Library & Media	\$109	\$103	5.4%
Extracurricular	\$20	\$21	-5.4%
Student Health/Services	\$108	\$111	-3.0%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$107	\$114	-6.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$177	\$174	1.6%
Therapists, Psychologists	\$393	\$361	8.8%
<b>Total</b>	<b>\$938</b>	<b>\$929</b>	<b>0.9%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$492	\$233	111.3%
Food Service	\$33	\$29	16.8%
Safety	\$19	\$11	71.3%
Building Upkeep	\$466	\$418	11.6%
Data Processing	\$0	\$0	0.0%
Business Operations	\$129	\$144	-10.0%
<b>Total</b>	<b>\$1,139</b>	<b>\$834</b>	<b>36.6%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$144	\$148	-2.5%
School Office	\$119	\$114	4.4%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$164	\$88	86.1%
Legal	\$5	\$19	-73.0%
<b>Total</b>	<b>\$433</b>	<b>\$369</b>	<b>17.2%</b>

## #2a Total Expenditures

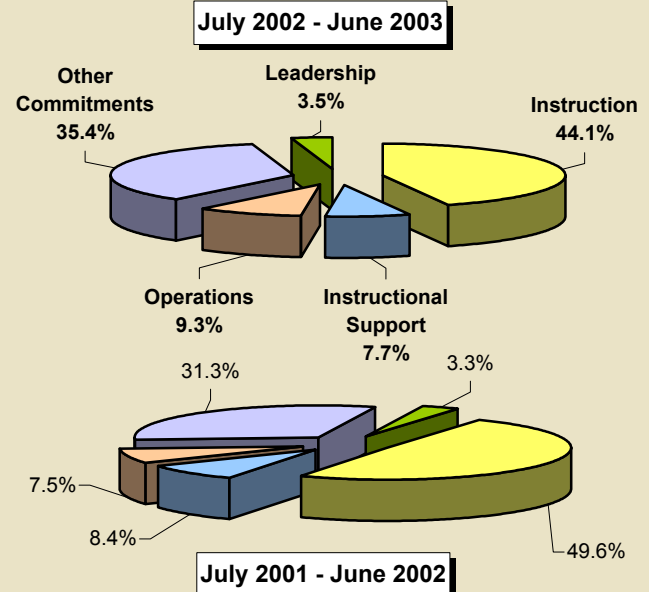
By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$9,074,925
District Enrollment (ADM):	744
District Per Pupil:	\$12,197

July 2001 - June 2002

Expenditures:	\$8,174,558
District Enrollment (ADM):	735
District Per Pupil:	\$11,122



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$610	\$161	279.5%
Pass-Throughs	\$3,432	\$3,019	13.7%
Retiree Benefits	\$272	\$215	26.5%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$82	-100.0%
<b>Total</b>	<b>\$4,313</b>	<b>\$3,477</b>	<b>24.1%</b>